

RECREATION

The Recreation Department is responsible for developing and providing creative, diversified, and safe programs and services that will attract participants of all ages and cultures; and for delivering those services and programs in an effective and efficient manner. Staff works with youth and seniors to identify new programs and services in which they might be interested.

The Recreation Department performs its functions through seven divisions: Administration, Takoma Park Recreation Center, Community Programs, Athletic Fields/Facilities, Camps, After-School Program, and the Community Center.

ADMINISTRATION - Provides direction, oversight and support for the department.

TAKOMA PARK RECREATION CENTER - Oversees staffing and operations of the Recreation Center on New Hampshire Avenue.

COMMUNITY PROGRAMS - Responsible for a variety of sports and special events held throughout the year for residents of all ages.

ATHLETIC FIELDS/FACILITIES - Oversees maintenance of athletic fields and facilities for the City of Takoma Park, including Lee Jordan and Ed Wilhelm Fields. Payment for the rental of school facilities comes from this line item.

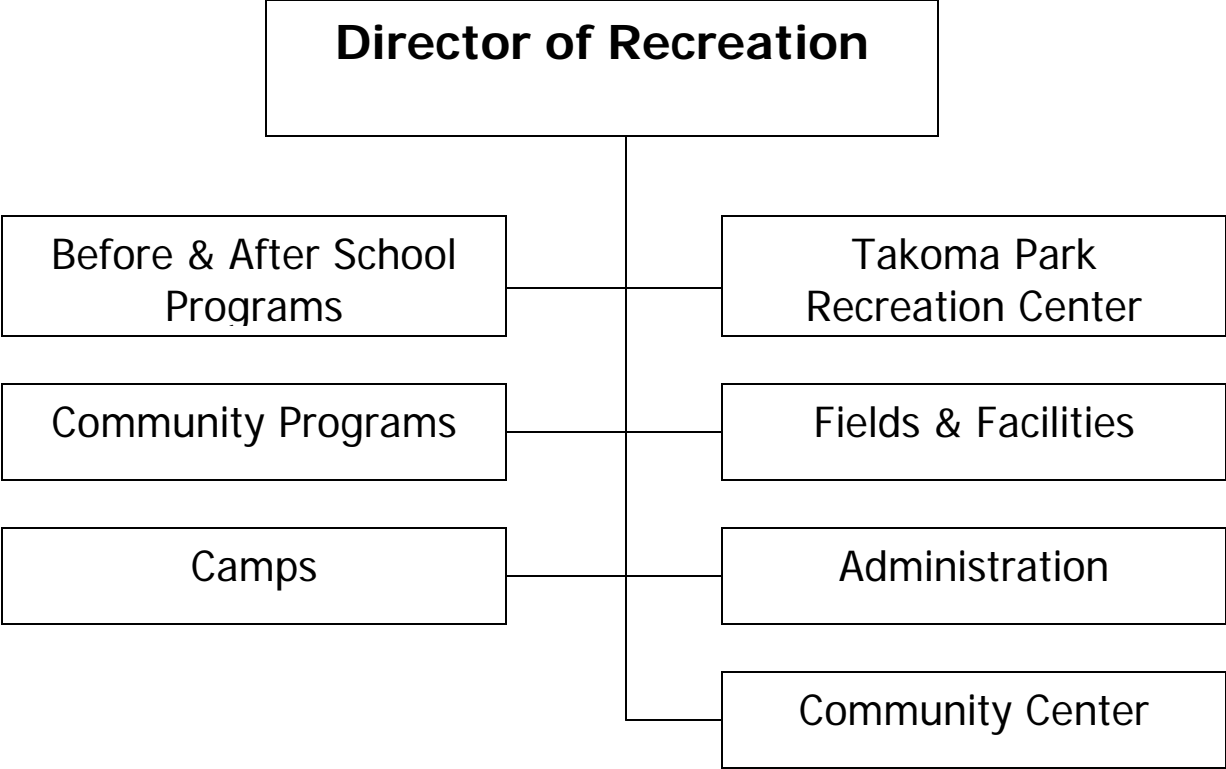
CAMPS - Develops programming for summer and Spring Break camps and oversees their operation. The Extreme Horizons Summer Camp has successfully attracted the otherwise difficult to reach age group in grades 6-8.

BEFORE/AFTER-SCHOOL PROGRAMS – Participation in the Afternoon Addition after-school enrichment program has grown steadily in recent years. In FY07, a before school option will be added. The focus of these two programs is on developing leisure interests for those in grades K-6.

COMMUNITY CENTER - Oversees staffing, operations and programming of the new Community Center. This includes all programming for senior citizens and teens. Costs related to class offerings are reflected in this division, rather than in Administration as was done in the past.

Budget Comments

- The primary area of cost increase is personnel costs. FY07 will be the first full year of operation of both phases of the Community Center.



FY 2007 BUDGET SUMMARY - RECREATION

<u>Division</u>	<u>Audited FY03</u>	<u>Audited FY04</u>	<u>Audited FY05</u>	<u>Budgeted FY06</u>	<u>Estimated FY06</u>	<u>Budgeted FY07</u>
Administration						
Personnel Costs	238,177	282,218	288,557	297,890	294,380	460,608
Supplies	7,112	4,058	3,662	7,000	7,000	7,000
Services and Charges	33,619	23,365	25,408	28,100	26,400	28,500
Miscellaneous	20,290	25,771	34,111	8,500	5,400	8,300
Total--Administration	299,198	335,412	351,738	341,490	333,180	504,408
Outreach						
Personnel Costs	119,986	124,908	111,049	152,504	137,110	0
Supplies	1,878	1,064	607	3,500	3,500	0
Services and Charges	25,932	5,637	3,932	18,000	13,500	0
Miscellaneous	11,592	8,549	12,923	17,000	10,000	0
Total--Outreach	159,388	140,158	128,511	191,004	164,110	0
Takoma Park Recreation Center						
Personnel Costs	111,152	137,515	141,394	146,286	142,221	144,523
Supplies	1,202	1,235	969	3,500	2,500	3,500
Services and Charges	42,998	30,454	18,268	26,500	17,800	23,200
Miscellaneous	2,146	907	2,613	7,000	6,200	6,800
Total--New Hampshire Recreation Center	157,498	170,111	163,244	183,286	168,721	178,023
Community Programs						
Personnel Costs	47,789	49,783	50,832	53,133	54,145	54,616
Supplies	2,941	1,595	1,505	3,000	2,300	3,000
Services and Charges	1,722	926	684	4,000	4,000	5,000
Miscellaneous	12,036	23,831	21,375	18,500	17,300	22,500
Total--Community Programs	64,488	76,135	74,396	78,633	77,745	85,116
Athletic Fields and Facilities						
Personnel Costs	7,668	4,876	5,480	7,670	708	0
Supplies	0	0	0	0	0	0
Services and Charges	62,114	61,154	55,320	66,000	61,000	58,000
Miscellaneous	0	0	0	0	0	0
Total--Athletic Fields and Facilities	69,782	66,030	60,800	73,670	61,708	58,000
Camps						
Personnel Costs	51,538	53,801	47,585	47,643	33,260	47,587
Supplies	4,214	2,572	896	2,000	2,000	2,000
Services and Charges	13,708	9,487	9,789	16,200	16,200	19,200
Miscellaneous	10,792	12,679	11,250	12,800	12,500	12,800
Total--Camps	80,252	78,539	69,520	78,643	63,960	81,587

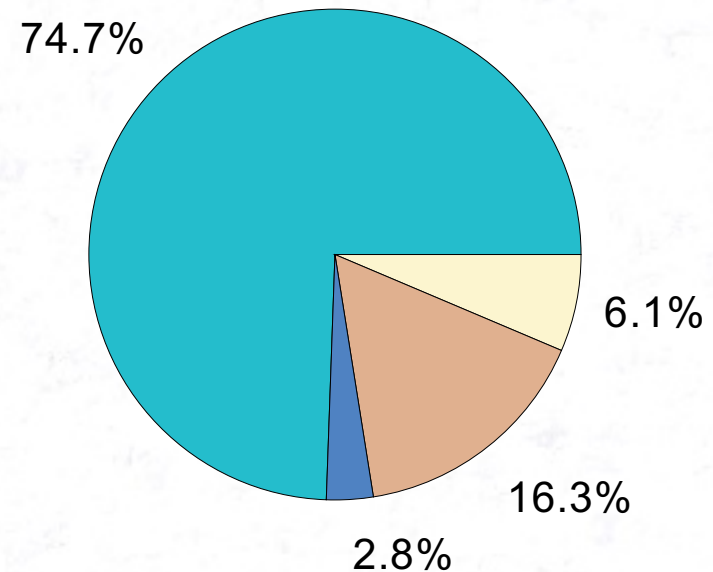
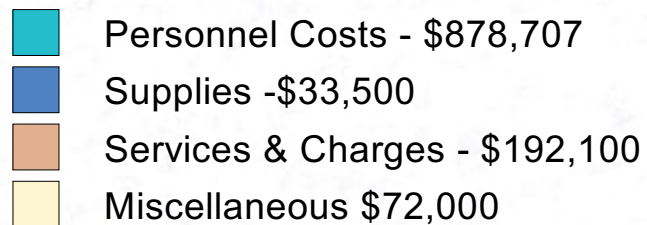
FY 2007 BUDGET SUMMARY - RECREATION

<u>Division</u>	<u>Audited FY03</u>	<u>Audited FY04</u>	<u>Audited FY05</u>	<u>Budgeted FY06</u>	<u>Estimated FY06</u>	<u>Budgeted FY07</u>
Before and After School Programs						
Personnel Costs	40,736	40,102	44,020	47,261	34,656	51,060
Supplies	4,295	2,906	3,258	5,500	5,500	5,500
Services and Charges	251	2,564	3,643	7,400	4,400	7,400
Miscellaneous	0	0	18	600	400	600
Total--Before and After School Programs	45,282	45,572	50,939	60,761	44,956	64,560
Community Center						
Personnel Costs	0	0	0	67,047	19,400	120,313
Supplies	0	0	0	6,000	6,000	12,500
Services and Charges	0	0	0	28,700	35,000	50,800
Miscellaneous	0	0	0	0	0	21,000
Total--Community Center	0	0	0	101,747	60,400	204,613
TOTAL--RECREATION	875,888	911,957	899,148	1,109,234	974,780	1,176,307

FY 07 Budget

Recreation By Cost Center

TOTAL = \$1,176,307



FY 07 Budget

Recreation By Division

TOTAL = \$1,176,307

